

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Outside Funding Type: General															
803450	Senior Day Care Program	418,276	44,881	0	0	0	0	0	0	0	0	0	0	0	463,157
803700	Leadership Sunnyvale	26,794	5,000	0	0	0	0	0	0	0	0	0	0	0	31,794
806900	Euphrat After School Art Program	77,549	12,298	0	0	0	0	0	0	0	0	0	0	0	89,847
808450	YWCA Rape Crisis Program	52,190	6,500	0	0	0	0	0	0	0	0	0	0	0	58,690
809000	Bill Wilson Center	157,286	15,227	0	0	0	0	0	0	0	0	0	0	0	172,513
809300	SAY/Comprehensive Youth Services	409,281	42,556	0	0	0	0	0	0	0	0	0	0	0	451,837
819720	Human Services Outside Group Funding Support (GF)	0	0	141,120	143,942	146,821	149,758	152,753	155,808	158,924	162,103	165,345	168,651	1,545,225	1,545,225
823300	City Year San Jose/Silicon Valley	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	10,000
823500	Junior Achievement Sunnyvale	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	20,000
823810	Cupertino Community Services	0	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
Total		1,156,376	145,462	141,120	143,942	146,821	149,758	152,753	155,808	158,924	162,103	165,345	168,651	1,545,225	2,847,063

Project Information Sheet

Project: 803450 Senior Day Care Program

Category:	Outside Funding	Type:	General	Department:	Parks and Recreation
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Annabel Yurutucu
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

The Sunnyvale Senior Day Care program is operated by Cupertino Senior Day Services, Inc. and is located at 20920 McClellan Road, Cupertino, CA. The project is administered by contract and currently is open four days per week. Agency is reimbursed on a Sunnyvale participant basis according to contract agreement. This project is combined with the Human Services Outside Group Funding Support project (819720), starting in FY 2003/2004.

Service Level

This project subsidizes over 3,000 client days of respite care, throughout the year, for the families of over 100 (unduplicated) frail, elderly, Sunnyvale residents.

Issues

This service is of increasing importance to the community due to the rapid growth in the senior population and the additional burden on families and health care resources. Requests for additional services and funding can be expected in future years.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	418,276	44,881	0	0	0	0	0	0	0	0	0	0	0	463,157
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803700 Leadership Sunnyvale

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A, 7.2B		
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

This organization provides a nine-month intensive public affairs and leadership training program that allows participants to expand their knowledge of issues affecting the community and to enhance the skills needed to become effectively involved in civic and community affairs. The program provides public affairs seminars and leadership skills workshops.

Service Level

This project provides funding for approximately 20 people to attend approximately 6 sessions in both FY 2001/2002 and FY 2002/2003.

Issues

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	26,794	5,000	0	0	0	0	0	0	0	0	0	0	0	31,794
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806900 Euphrat After School Art Program

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	6 Cultural	Goal:	6.4A.3a		
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

This project provides after-school art program conducted by the Euphrat Museum of Art for 200 at-risk students. City and Euphrat staff identify which schools will participate each year and students are selected based on input from classroom teachers. Criteria include student needs and availability of other after-school services at the sites. Selected schools must be located in Sunnyvale (Sunnyvale, Cupertino and Santa Clara School Districts) with a majority of registered students being Sunnyvale residents. Public Safety Neighborhood Resource Officers are given the opportunity to make two referrals at each school.

Service Level

Serves approximately 200 students per year.

Issues

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	77,549	12,298	0	0	0	0	0	0	0	0	0	0	0	89,847
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 808450 YWCA Rape Crisis Program

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

The Young Women's Christian Association (YWCA) provides rape crisis intervention services and rape prevention services including a 24-hour crisis line, crisis counseling, follow-up counseling, accompaniment and advocacy services to hospitals and police. City funding supports part of the costs to provide these counseling and accompanying services.

Service Level

This project provides funding to serve approximately 65 rape victims in both FY 2001/2002 and FY 2002/2003.

Issues

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	52,190	6,500	0	0	0	0	0	0	0	0	0	0	0	58,690
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809000 Bill Wilson Center

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1H		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

The Bill Wilson Center for crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups for family violence, substance abuse, depression, suicide, and school programs.

Service Level

This project provides funds to provide 350 counseling sessions to 90 Sunnyvale residents in both FY 2001/2002 and FY 2002/2003.

Issues

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	157,286	15,227	0	0	0	0	0	0	0	0	0	0	0	172,513
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809300 SAY/Comprehensive Youth Services

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

This project funds counseling services to Sunnyvale youth and their families to reduce juvenile crime, unexcused school absences, and chemical abuse.

Service Level

This project provides funding for counseling and diversion services to approximately 180 Sunnyvale residents, including children, youth and family members through approximately 600 counseling sessions in both FY 2001/2002 and FY 2002/2003.

Issues

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	405,878	42,556	0	0	0	0	0	0	0	0	0	0	0	448,434
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819720 Human Services Outside Group Funding Support (GF)

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.II		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

This project contains long-term General Fund-supported social services that address the needs of seniors, the disabled, youth and families in the community. The project contains the total funding available for outside groups. These funds will be allocated to individual agencies by September 2003 for FY 2003/04 and FY 2004/05.

Service Level

The budget has been increased by \$10,000 annually from the FY 2002/03 budget to fund one additional agency (Jr. Achievement).

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	141,120	143,942	146,821	149,758	152,753	155,808	158,924	162,103	165,345	168,651	1,545,225	1,545,225
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			141,120	143,942	146,821	149,758	152,753	155,808	158,924	162,103	165,345	168,651		
Total	0	0											1,545,225	1,545,225
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823300 City Year San Jose/Silicon Valley

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3B	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

City Year provides lower-income youth with opportunities for full-time public service. The program also provides mentoring, tutoring and after school activities.

Service Level

The \$5,000 grant will enable City Year to provide 350 tutoring and public service sessions to approximately 35 students per year.

Issues

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823500 Junior Achievement Sunnyvale

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2001-02	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1F, 5.1E		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

More than half of Santa Clara County students leave school without the foundation required to find and hold a good job. This project provides matching funds to Junior Achievement (JA) Sunnyvale for a program providing workforce readiness programming. The program helps students develop skills in math, reading, language arts, social studies and geography. In order to receive any portion of the \$10,000, Junior Achievement must raise a matching amount from other sources during FY 2001/2002.

Service Level

Junior Achievement will provide 102 workforce readiness and economic education classes to kindergarten through 12th grade students in nine Sunnyvale schools.

Issues

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823810 Cupertino Community Services

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3 C.4	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

This project will fund Cupertino Community Services Rotating Shelter Program. The Rotating Shelter Program serves homeless single men through a rotating shelter for a period of up to ninety days and support services in collaboration with the Cupertino/Sunnyvale congregation of faith groups. The Program addresses the issue of providing assistance to homeless people secure gainful employment and permanent housing.

Service Level

The Rotating Shelter offers a safety net where very low-income men can have a place to stay while they receive ongoing counseling to assist them in finding employment and permanent housing.

Issues

This project will be closed out at the end of FY 2002/2003.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0